

Maine State Planning Office



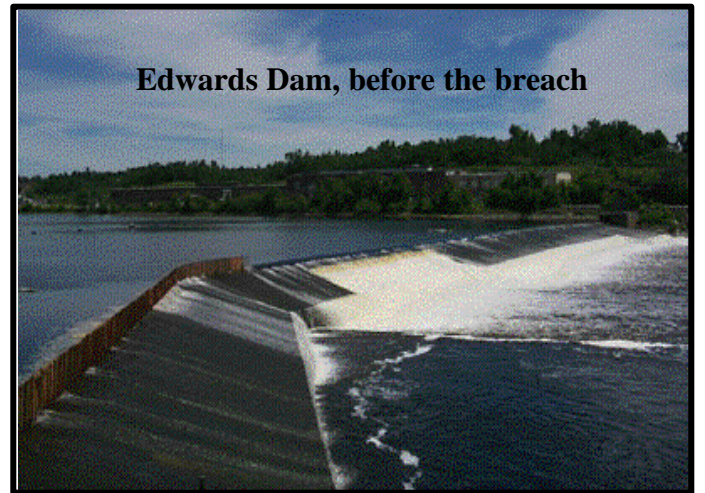
Our coastal communities enhanced through the Maine Coastal Program



Mount Kineo on Moosehead Lake, protected by the Land for Maine's Future program



General Collin Powell, First Lady Mary Hermon, and Governor King, Call to Service, America's Promise



Edwards Dam, before the breach

Strategic Plan 2000

Acknowledgements

We would like to thank the members of the Joint Standing Committee on State and Local Government of the 119th Legislature for assisting with our strategic plan.

Evan Richert and Jody Harris wrote the strategic plan. Many SPO staff contributed their expertise and knowledge to identify the policy issues and trends we face over the next five years. SPO Teams developed their performance measures and are conducting activities to meet their targets.

Above all, we would like to recognize SPO's staff for their commitment to achieving the goals and objectives laid out in this plan.



Maine State Planning Office
38 State House Station
Augusta, ME 04333
(207) 287-8050
www.state.me.us/spo

Physical Location: 184 State Street
and 187-89 State Street

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Our Four Core Duties

The State Planning Office has four core duties assigned to us by statute (5 MRSA § 3305):

- coordinate the development of the State's economy and energy resources with the conservation of its natural resources;
- provide technical assistance to the Governor and Legislature by undertaking special studies and plans and preparing policy alternatives;
- provide technical assistance to local and regional planning groups; and
- conduct continuing economic analysis, including economic forecasting.

In addition, SPO has been assigned responsibility for these federal programs:

- Maine Coastal Program
- National Flood Insurance Program
- National Service/AmeriCorps

Legislative Oversight

SPO reports regularly to four standing committees of the Maine Legislature:

- State and Local Government
- Natural Resources
- Utilities and Energy
- Agriculture, Conservation & Forestry

The State and Local Government Committee played a critical role in the development of SPO's strategic plan, reviewing priorities, ensuring our goals and objectives were consistent with legislative mandates, and providing input on performance measures. In addition, the committee will review SPO's efficacy and performance in 2001-02 under the State's Government Evaluation Act. The information contained in our strategic plan will be integral to that review.

Our Mission

The State Planning Office provides the information, analyses, and guidance decision-makers need to make informed decisions about Maine's economy, resources, and governance.

Our Values

We will succeed only through the efforts of our people. How well we perform individually and collectively is a function of the beliefs and values that motivate our behavior.

- We are customer-oriented
- We believe our staff are our most important resource
- We work as a team and advocate teamwork
- We empower teams to make decisions
- We strive for excellence in all we do
- We focus on the results of our actions

Our Performance Management System

One of the tenets of public accountability is that government achieves its stated purposes.

While traditional management systems (budgeting, financial management, auditing, human resources management) focus on accounting –that is on inputs, controls, and processes –a performance management system focuses on accountability. An accounting system holds organizations responsible for doing things in prescribed ways. An accountability system holds them responsible for producing results.

In 1996, the Legislature directed state agencies to develop strategic plans that would enhance accountability to policy-makers and citizens.

Strategic plans lay out goals and objectives consistent with statutorily-defined responsibilities and measure whether or not the State's policy outcomes are being achieved. Strategic plans also form the basis for a performance-based system of budgeting that formulates budget proposals to achieve desired outcomes. Finally, strategic plans help staff know the organization's mission and make sure they understand their role in helping achieve it.

Performance is the common link that ties our systems together. Measuring performance expands the concept of "success" from the mere accomplishments of activities to that of delivering desired outcomes for our customers. Consistent performance measures are used throughout our processes of planning, budget formulation, and staff evaluation.

Our Customers' Considerations

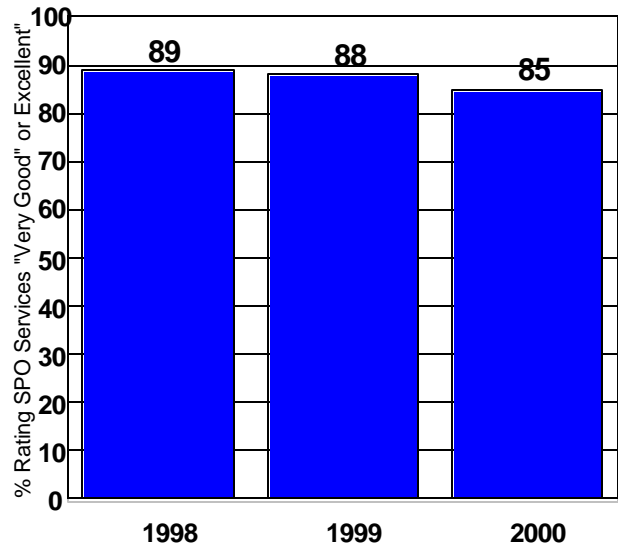
We will fulfill our mission through the delivery of high quality products and services to our customers. SPO has numerous customer groups that use our services. These include the Governor and his staff, municipal officials, legislators, regional planning councils, other state agencies, businesses, educators, private sector planning consultants, nonprofit organizations, and citizens.

SPO surveys our customers regularly through three vehicles:

- Annual Task Force Satisfaction Survey
- Bi-annual Customer Satisfaction Questionnaire
- Ongoing Workshop Evaluations

SPO has maintained a high level of customer satisfaction.

SPO's Annual Customer Satisfaction Rate



SPO also surveys legislators biennially to determine if they are getting the information they need. Through these surveys, SPO continually assesses the concerns and needs of our primary customers.

Our customers and stakeholders have a number of concerns:

- While there has been consistent public support for activities that promote environmental benefits, the public is increasingly concerned about how to reconcile economic growth and job creation with environmental goals.
- Public confidence in the robustness of Maine's economy has slipped and a concern about a downturn in state revenues is on everyone's mind.
- Many public policy issues affect private choices (such as sprawl, climate change, or forestry management). The public is concerned about government intervention that impinges on private rights.

- Expectations about SPO's policy role differ. On one hand, we are looked to to provide leadership on major policy issues related to our mission; on the other hand, legislators and task force members demand unbiased information and staff support unrelated to any specific Administration's agenda.
- The public demands more openness and accountability in government actions and spending. They expect more service at lower cost.
- With the advent of the Internet and e-mail, the public demands faster and more automated responses.

Our Unique Capabilities

A critical step in our strategic planning process was to review our existing capabilities. What we found was that the State Planning Office has evolved a mix of competencies that make us well suited to carry out our mission.

- SPO is looked upon as an important source of policy innovation in our four areas of statutory responsibility: natural resources, economy, land use, and governance. Our strength lies with our ability to foresee trends that will have policy implications for the State and to develop far-reaching options for Maine's policy-makers to consider.
- SPO brings together multiple disciplines (such as natural resource planners, land use planners, economists, foresters, and a variety of policy experts) that can look at interrelationships among single-purpose policies and work to resolve conflicting purposes and coordinate shared outcomes.
- SPO works to forge consensus on policy

issues by bringing diverse parties together

- on issues related to our mission. While some are legislatively constructed, for many, SPO identifies and convenes key players to help identify all the policy implications of an emerging issue.

Because of You...

SPO is proud of its many accomplishments that tangibly impact the lives of Maine people. We routinely recognize outcomes related to staff's work by identifying results that were achieved, "because of you..."

During 2000:

Because of you...

- Homeowners and other property owners in **93% of the state's communities** have the comfort of knowing that, if floods strike, their towns and cities have in place all the legal requirements to participate in the National Flood Insurance Program.
- The State continued its march toward a 50% recycling rate, with municipalities recycling nearly **93,000 tons** (in 1999) of municipal waste (up 2,600 tons from 1998) and 41 towns recycling more than 50% of their waste.
- **38,500 pounds of marine debris** were picked up along 267 miles of coastline – in 110 volunteer clean-ups from York to Down East – during Coastweek 2000.
- 91% of Maine's **code enforcement officers** have been trained and certified enhancing the public health and safety of local building construction and land uses in our communities.

Because of you...

- In the first spring after the removal of Edwards Dam, and for the first time in 163 years, more than **2 million alewives** swam upriver to their ancient spawning

grounds, striped bass were caught below Waterville, and sturgeon leaped within sight of Seven Mile Stream.

- Eight land conservation projects were closed by the **Land for Maine's Future Program** and 38 more projects were nominated in the first round under the recently adopted \$50 million LMF bond. Among the nominated projects are some of the most treasured lands in the state, including rural farmland.
- The **first-in-the-nation Gulf of Maine Ocean Observing System**, fondly known by its acronym GoMOOS, has been launched. Its moored buoys with high tech sensing instruments, land-based radar, and streams of data from satellites will be fully deployed by the middle of 2001. GoMOOS will help establish this region as a global center for cold water marine science. More immediately, it will help ships navigate safely, evaluate sites for aquaculture pens, track oil spills, aid search-and-rescue, and predict the recruitment of fisheries.
- Southern Maine now has a comprehensive **beach protection and restoration plan** that, among other things, may hold the key to correcting the chronic erosion of the beaches near Camp Ellis.
- Down East Maine now has **water use management plans** for three salmon rivers that show us what's needed to protect Atlantic Salmon, and principles for enabling farms with irrigation to co-exist with the needs of the salmon.

Because of you...

- More than **1,600 Americorp volunteers** serve their communities, with grants from the Maine Commission on Community Service totaling \$1.7 million, and in return, will receive financial assistance for college when their service is completed.
- The innovative **Maine Service Exchange** was put into place, matching professionals who want to give at least 10 hours of their

time with local organizations that need their expertise in accounting, legal services, business planning, etc.

- Other states look to us as a model for work on behalf of children under the **Maine Promise initiative**. General Colin Powell, spokesman for America's Promise, called Maine's efforts, "...some of the most impressive community mobilization work in the country."

Because of you...

- Our office is the "go-to" source of information on **oil prices and supplies** during a volatile period of concern to just about everyone in Maine.
- People in Maine have acknowledged the need to address global climate change and a factual and balanced **Maine's Climate Change Action Plan** was released – documenting the job ahead of us to meet our responsibilities to reduce greenhouse gases, and suggestions for getting there.
- Fulfilling a new statutory directive, planning for a statewide **Electric Energy Conservation Program** has begun. The plan now under development will direct the expenditure of millions of dollars of wire charges to be dedicated to energy conservation.
- The State's interests in the dismantling of **Maine Yankee** and the safe disposal of its parts are being attended to.

Because of you...

- The state's first ever **performance-based budget** has been submitted by Governor King to the Legislature. Every agency's appropriations now are tied to indicators of performance by which Maine's citizens can judge the use of their tax dollars.
- We now understand more clearly than ever before the connection between **research and development**, higher education, and personal incomes in Maine. Working with the Governor,

Commissioner Steve Levesque, and others, we have launched a **campaign for "30 and 1000"** –to get the percent of Maine's adults with college degrees up to 30%, and to get R&D investments up to \$1000 per worker in Maine. This is the surest path to higher incomes.

- We responded to many **requests from the Legislature** for assistance –and in the process produced facts and, sometimes, put to rest myths. The annual Report Card on Poverty and an in-depth review of state assistance to the fishing, farming, and forestry industries are examples.
- Maine's businesses, governmental agencies, and nonprofits have a reliable source of data from the 2000 Census through our **Maine Census Data Center**. And, as always, they get a rich array of economic data through **MaineGraph** – with easy access via our **web page**.

Because of you...

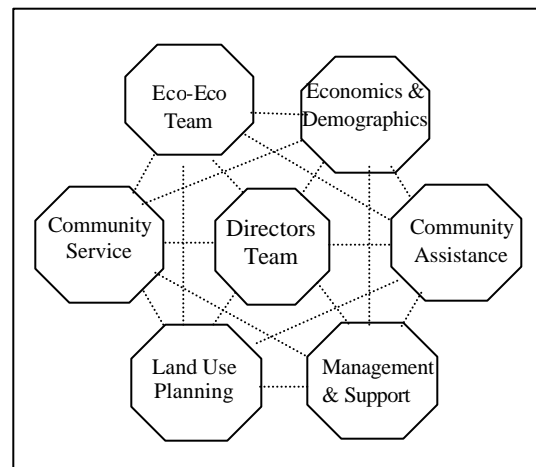
- The Legislature passed an initial package of **"smart growth" bills**. As a result, state office buildings have to give preference to downtowns, more state investments will be directed to in-town locations, highways will be better managed, and farmers have more incentive to protect their land from development.
- The **retirement industry** has received hundreds of thousands of marketing dollars through *DownEast* magazine and other publications and that industry is receiving the recognition it deserves.

How we are Organized

The State Planning Office was established in 1968 (5 MRSA § 3305) within the Executive Department. It reports to the Governor but is routinely called upon to assist the Legislature and other state departments and agencies.

The Office uses a team approach to implement the different aspects of our mission, as shown in the diagram below. In addition to the Directors and Management & Support teams, SPO comprises five policy teams that are responsible for the office's major policy development initiatives. Policy teams are responsible for foreseeing critical, statewide issues and forming policy options for consideration by policy-makers. Within each team are program and project staff that are the mainstay of our day-day work to deliver technical assistance and other services to our customers.

The Office is also part of an administrative cluster, in which the Dept. of Administrative and Financial Services handles our human resources administrative matters.



SPO Team Structure

Team Responsibilities

SPO teams have a variety of responsibilities. While policy planning is integral to what we do, 70% of our staff time is spent training local officials and volunteers, administering grants to third-parties, answering public inquiries for data and other information, or providing some other direct service. The following is a list of SPO teams and their major areas of responsibility:

Directors Team

Policy & Administration: overall management, legislative liaison and special projects such as Research & Development, East-West Highway study, strategic planning and performance budgeting.

Eco-Eco Team

Natural Resource Policy and Energy: Land & Water Resources Council, Land for Maine's Future Program, Maine Coastal Program, energy planning, energy conservation program, nuclear safety.

Economics & Demographics Team

Economic and Demographic Data: economic forecasting, revenue forecasting, MaineGraph, Census data, economic impact analyses.

Community Assistance Team

Technical Assistance: Code Enforcement Officer Training and Certification Program, Floodplain Management Program, Waste Management and Recycling Program.

Land Use Planning Team

Community Planning and Investment Program: comprehensive planning, municipal planning assistance, Smart Growth.

Community Service Team

Maine Commission on Community Service: national service programs, AmeriCorps, Maine Service Exchange, Maine's Promise.

Management & Support Team

Accounting, Budgeting, Information Systems, Finance, Personnel

Position Count/Classification

As of July 1, 2000, SPO had 59 positions including:

Director
State Economist

State Planner

Director of Administrative Services
State Nuclear Safety Advisor
Business Manager
Accountant (2)
Sr. Administrative Secretary (1)
Secretary (1)
Clerk Steno III (1)
Clerk Typist III (4)
Planner II (8)
Planning & Research Associate (2)
Policy Development Specialist (9)
Development Program Manager (2)
Senior Planners (21)
Economists (2)

SPO relies on federal and dedicated revenue funds for two-thirds of its staffing, as the following table shows:

Funding Source	Position Count	Percent of Total
General Fund	20	34%
Federal Funds (Coastal Zone Management, Corporation for National Service, EPA, FEMA)	27	46%
Special Revenues (waste management, nuclear safety, work in biomass, census)	12	20%
Total	59	100%

Expanding Responsibility with Fewer Resources

Since 1995, the Legislature has expanded SPO's responsibilities by assigning new programs to us, moving existing programs from other agencies to SPO, and increasing the number of legislative special studies and projects. In addition, what can only be described as phenomenal growth in demand for services in existing programs has occurred. At the same time, General Fund positions have been cut and federal funds

have been capped. Cracks are beginning to appear under the strain.

Programs Shifted to SPO

- SPO expanded by 40% when the Legislature cut back two major programs and then moved them with responsibilities in tact to SPO in 1995: 1) waste management and recycling and 2) growth management including floodplain management and code enforcement officer training and certification
- The Legislature created the Maine Commission for Community Service in 1995 for which SPO provides office space, equipment, and administrative support
- SPO, pressed by the US Census and state agencies, developed a new Census Data Center with no new general fund revenues in 1997-98

Expanded Services

- The AmeriCorps program has expanded from 138 to 1600 Fellows and from a few hundred thousand in federal grant dollars to \$1.7 million
- Contacts for floodplain technical assistance have increased from 802 ten years ago to nearly 3000 today with the same number of staff
- Legislation directed SPO to fund grants to local recycling entities to collect household hazardous waste, as funds permit
- A \$50 million bond for the Land for Maine's Future program increased that program's responsibilities more than ten-fold
- SPO was asked to develop a new statewide energy conservation program
- SPO administered the \$2.18 million contract to remove Edwards Dam and coordinated efforts of 8 state and 5 federal agencies—all within existing resources
- No staff resources were provided to assist SPO administer \$1.7 million in one-time "Smart Growth" money

- The federal funds that SPO administers have grown from \$2 million to \$4.5 million in 10 years with only 1 37-hour administrative staff position added in that time. We continue to struggle with providing sufficient general fund match to our federal dollars
- Other Special Revenue funds have grown from zero in 1991 to \$1.5 million today

Staff Reductions

- Waste management staff were reduced from 16 to 6 when transferred to SPO, but the 50% statewide recycling goal was retained
- The Growth Management Program was cut from 19 positions to 7 before being transferred to SPO. We were asked to carrying out much of the same level of work, but with far fewer staff
- Through the Productivity Realization Task Force, SPO lost three positions

We are gratified with the confidence that the Governor and Legislature have shown in SPO's ability to effectively manage these programs and to undertake the added responsibilities. Staff understand the importance of and need for the many projects sent our way. Moreover, our commitment to SPO's mission makes it hard to say no. We ask ourselves, "If we don't do it, who will?"

However, as a result of our expanded responsibilities and declining General Fund monies, there are areas where we are not able to fulfill our statutory responsibilities as well as we would wish, including:

- Energy planning
- Community Planning Grants for growth management
- Recycling capital investment grants and ongoing household hazardous and universal waste management

It is clear that SPO needs to focus on its mission and set priorities that are consistent with it. In addition, we are striving to:

- set priorities based on legislated charges
- make greater use of web-based technology to deliver products and services
- make greater use of dedicated sources of revenues to fund programs and services
- make greater use of in-kind services to match federal grant dollars
- be vigilant about communicating the incremental costs of added tasks
- make better use of SPO's team structure for sharing workloads

Forces that Shape Us

In addition to financial and human resource issues, a number of external forces affect the environment in which SPO operates.

The Responsibilities of Planning: Civic and Strategic Planning

The responsibilities of planning are changing. For many years, the duties of planning were strictly in the realm of *civic planning*, which is concerned with how we use the land and its resources and how we finance and build public facilities to meet public needs. During the last ten years, a new branch of planning has been introduced —*strategic planning* — which is concerned with identifying the priorities of government and how governing can be carried out efficiently and effectively.

1. Civic Planning

The planning profession was established in America just over 100 years ago. The industrialization of America's cities had triggered enormous urban growth. It also triggered enormous problems. City streets and waterways were open sewers. Workers were warehoused in tenements in the shadows of factories, often without sunlight or

ventilation. Infectious disease ruled the day. By the late 19th century, civic leaders were demanding decent housing, basic sanitation systems, healthy water supplies, safe ways to move people and goods, and public parks and open space.

It was into this civic realm that American planning was born. It fell to planners —along with the closely aligned professions of civil engineering and architecture —to plan and create systems that would allow towns and cities to function and grow with due regard to the public's health, safety, and well-being. Some of the tools of planning — comprehensive or master plans, zoning, and capital investment programs —evolved during the first half of the 20th century and remain prominent today.

During the second half of this century, other forces added to the dimensions of civic planning:

- ♦ concern about the environment and demands for the protection of land, air, and water;
- ♦ the explosion of the automobile and, with it, the leapfrogging of urban and suburban development into rural lands —a phenomenon often referred to as “sprawl”;
- ♦ the decline of urban centers and of affordable housing;
- ♦ the decline of traditional industries and the rise of a global economy, and the need for economic redevelopment based on these new realities; and
- ♦ the rise of new electronic technologies, which are reshaping how we communicate, where we live, how we obtain energy, and how we earn livings.

The Maine State Planning Office was created in 1968 in the midst of these growing concerns. The focus for its first 20-25 years was almost exclusively in the realm of civic planning. And many of the demands upon the State Planning Office today —

restructuring of the electrical industry, for example, or investing in coastal communities, or building the local capacity to manage growth —remain in the realm of civic planning.

2. *Strategic Planning*

A severe economic and statewide budget crisis at the beginning of the 1990s —the most severe since the Great Depression — forced government to think “strategically.” By this is meant:

- identifying the most important roles and priorities of government;
- setting measurable, achievable objectives so that taxpayers can see the results of their spending;
- encouraging the creative decision-making and involvement of all workers in setting and meeting the objectives; and
- bringing sound information and fiscal judgment to the decisions of government.

Whereas *civic planning* is outward looking — how to plan for and influence the forces that shape the state’s growth —*strategic planning* is inward looking —how to organize state government itself to carry out its mission as effectively as possible. Strategic planning is a duty of all agencies of government. But the State Planning Office has primary responsibility for several overarching aspects, including the state’s economic forecasting and revenue forecasting commissions; assisting the Budget Office, which is guiding the conversion to performance-based budgeting; and providing technical assistance to agencies as they prepare their individual strategic plans.

Today, SPO works to balance both of these planning responsibilities —civic and strategic.

External Trends and their Impacts

We have identified eleven trends that will affect the implementation of SPO’s mission. They fall generally into the three areas of our mission: economy, natural resources, and governance.

Economics

1. A Slow Population Growth
2. A Persistent Regional Economic Disparity
3. The Rise of a Knowledge-based Economy

Natural Resources

4. The Power of the Individual to Pollute
5. The Power to Close the Loop
6. A Shakeout in Energy Markets
7. The Debate over Water Quantity

Governance

8. The Increasing Cost and Complexity of Municipal Services
9. A Volatile State Tax Structure
10. The Growing Availability of Technology for Planning
11. An Evolving Public Policy Process

1. A Slow Population Growth

Maine's population growth can be described in four ways —our population is growing slowly, it's growing older, it's growing unevenly, and it's growing expensively.

From 1990 to 2000, the state’s population grew at less than 0.4% per year. This overall rate of growth isn’t fast enough to support a vigorous expansion of the economy and jobs. Labor shortages in key industries will place a lid on the state’s economic potential. The uneven nature of the state’s growth is reflected in the losses or minor increases in population in the seven counties from Oxford through central Maine to Aroostook and Washington. By contrast, most of the state’s growth has been in the five southern and

coastal counties. This is part of a long-term migration from rural regions of the state to more urban regions.

A second migration, from the state's hub communities to outlying suburban and semi-rural towns, also is underway. This spreading out of the population is imposing costs on both the hub towns that are losing their populations and the outlying towns that are receiving it.

Impacts on SPO

- *Need to understand how labor shortages and an aging population will affect Maine's economy*
- *Need to continue Smart Growth work to reduce the costs of sprawling patterns of development*
- *Need to promote Maine's retirement industry as a labor source*

2. A Persistent Regional Economic Disparity

While Maine's economy continued to grow in 2000, that growth was unevenly distributed. Cumberland County's unemployment rate averaged 2.0% in 2000 while Washington County's hovered around 7.8%. Unemployment, wages, per capita income, and energy costs vary widely among Maine's regions, making it difficult for people in slow-growing regions to compete.

Impacts on SPO

- *Need to enhance investment in R&D*
- *Need to translate the economic results of a more educated workforce*
- *Need to advance information technology to equalize economic opportunities among Maine's regions*
- *Need to protect the viability of Maine's traditional natural resource-based industries which tend to be the economic mainstay of northern and eastern counties*

3. The Rise of a Knowledge-based Economy

The discovery and application of knowledge has replaced the extraction of natural resources and physical labor as the primary source of the nation's wealth and economic growth. Maine's "old" economy remains an underpinning of our well being, but the transition to a knowledge-based economy demands a series of adjustments. For example, economic development must move from a strategy of business attraction to one of talent attraction –because it is talent that now attracts the businesses. Investments in the university system must now be regarded as not just an investment in higher education but in the foundation of the future economy. Research laboratories must be seen as important economic players, not scientific curiosities. Mature industries have to adjust by the invention and application of new technologies. And special efforts are needed to grow new clusters of industry that as a matter of practice employ R&D.

Impacts on SPO

- *SPO's assistance to communities in managing land use and development needs to incorporate these changing economic forces*
- *Economic modeling and forecasting need to factor in new variables to explain changing economic conditions*

4. The Power of the Individual to Pollute

With the Industrial Revolution of the 19th and 20th centuries came a vast capability to extract natural resources from the environment and to discharge waste to it. The primary sources of pollution were industry, municipal outfalls, and other large, identifiable "points." As these sources have been cleaned up, the power of the individual to pollute has increased. The DEP's environmental risk analysis, published in 1996, found that

nonpoint source pollution to the water and air and the loss of wildlife habitat to expanding suburbs now account for the larger part of Maine's environmental stresses.

Impacts on SPO

- *Need to educate the public about the cumulative impact of individual decisions*
- *Need to reframe environmental ethic into individual responsibility*
- *Need to explore market-pricing mechanisms (shaping people's behavior by what they pay with a subsidy for those who cannot afford to pay)*
- *Need bold approach to open space planning*
- *Need to ease the tension between environmental ethics and private property rights*
- *Need to continue Smart Growth work to address individual impacts on natural resources, habitat, air quality, and natural resource-based industries*

5. The Power to Close the Loop: Smart Production

Just as technology has given us new abilities to pollute, it also has given us the power to "close the loop." In an economy where the norm is "take," "make," "waste," technology tends to multiply the environmental impacts:

$\text{Impact} = \text{Population} \times \text{Affluence} \times \text{Technology}$

But in an economy where it is more economical to reduce waste, or to not produce it in the first place, technology serves to reduce the impacts:

$\text{Impact} = (\text{Population} \times \text{Affluence}) / \text{Technology}$

Increasingly, industries in Maine are finding it in their self-interest to employ technology to close the loop –to eliminate or minimize waste. They call this "smart production."

Impact on SPO

- *Need to provide policy alternatives to stimulate Smart Production*
- *Need to assist businesses rethink manufacturing processes*
- *Need to plan for the impact of reduced waste on recycling and disposal infrastructure*

6. A Shakeout in Energy Markets

Maine, along with the rest of the U.S., is facing an unpredictable and volatile energy market. That market is undergoing change and has not yet found its equilibrium. The change is driven by:

- A long-term trend from a petroleum-based economy to a methane-based economy, and over a longer term, to a hydrogen-based economy;
- A trend from regulation to deregulation; and
- A trend from centralized power generation to decentralized power generation.

In this environment, policy-makers face some questions:

- Do we let the market place operate without interference, and let it find its equilibrium on its own?
- If we intervene, how do we do so without making things worse?
- Is it only price that should drive decisions, or do we have a responsibility to address the environmental effects of our choices? What is the role of conservation?
- Can we do what's best in the intellectual long-term, given the impact on Maine's consumers and businesses?

Impacts on SPO

- *Need to plan for conversion to alternative energy sources and technologies*

- *Need to understand the environmental affects of our energy choices and integrate state policy-making*
- *Need to conserve energy –to reduce energy consumption as a hedge against supply and price changes*
- *Need to track the affects of a deregulated utility and closely monitor its impact*
- *Need to work to assure the creation and functioning of competitive markets*

7. The Debate over Water Quantity

Maine is accustomed to an ample supply of water to meet a variety of needs – agricultural, domestic, industrial, recreational, etc. Most of the debate about water in past decades has been around its quality – how to clean it up or keep it clean.

Now, the debate has extended into quantity – trying to make sure there is enough to meet competing needs. Conflicts over water use come into play in generating hydropower, sustaining Atlantic salmon and other fish habitat, irrigating crops, and supporting tourism and recreation. The conflicts arise because the peak demands often occur concurrently – in the dry months of July and August.

Impacts on SPO

- *Need to integrate planning for water quantity into water quality programs*
- *Need to understand the hydrology of and the demands on water sources*
- *Need to help communities understand that our water resources are both valuable and finite*

8. The Increasing Cost and Complexity of Municipal Services

While many municipal services continue to be performed by volunteers (from governance to fire protection to planning and zoning to

water quality monitoring), they are becoming increasingly complex. What's more, their cost continues to rise creating a growing demand for state funding, even to meet basic municipal responsibilities. These problems are evidenced in several ways:

- difficulty in recruiting local officials
- difficulty recruiting volunteers
- small turnouts at town meetings
- environmental and land use issues that expand beyond political boundaries
- increased calls to the State for technical assistance and an increased technical nature of calls

As a result, the gap is widening between large and small and urban and rural local governments and their ability to solve local problems.

Impacts on SPO

- *Need to encourage and strengthen regional delivery of services*
- *Need to build municipal capacity to understand increasingly complex and interrelated issues*
- *Need to support networks of volunteers*
- *Need to train and education volunteer managers in best practices and risk management*

9. A Volatile State Tax Structure

Maine's tax structure is one of the most volatile in the country. It is also fair. Our income tax is progressive and we do not tax essentials. Instead we rely heavily on taxes from the building trades and automobiles sales. Because these are the first things people buy when times are good and the first things they defer when times are bad, Maine's revenue swings widely from soaring surpluses to tailspins of decline.

Impacts on SPO

- *Increased difficulty to develop (yet greater necessity for) accurate projections of economic indicators*
- *Need to examine Maine's tax structure in a comprehensive way*

10. The Growing Availability of Technology for Planning

Planning/environmental technology such as geographic information systems (GIS) and observing technology such as satellites and remote sensing offer us opportunities to see things we have never seen before and to understand the simultaneous affect of multiple trends on the environment around us.

However, with the rising availability of technology comes the expectation that we will use. While in the long-run technology will improve efficiency and effectiveness, the short-term costs have budget implications for state government.

Impacts on SPO

- *Need to build in-house capacity for use of technology (both infrastructure and human capacity)*
- *Need to coordinate the installation, development, and use of these technologies among and between state, regional, and local governments, and perhaps even the private sector*
- *Need to translate trends and impact of policies into graphic representations*

11. An Evolving Public Policy Process

While public policy-making most often culminates in a legislative decision, it is often the result of compromise and accommodation of multiple interests. The process by which policy is shaped in Maine has changed over the past 30 years.

In the 1970's legislatures tended to enact landmark legislation, often forever associated with its sponsor such as the Clean Water Act of 1970 championed by Senator Edmund Muskie. But its sweeping nature led to a proliferation of administrative rule-making necessary to define legislative intent. In response, legislation became more technical and specific giving the advantage to those who understood the details (lobbyists and staff).

Today, policy-making, aided by Internet technology, is more consensus-driven. It attempts to include all or many interested constituency groups. Task forces or advisory committees "hammer out" policy recommendations for legislative consideration. Often legislators themselves are part of these policy development groups.

While many agencies work with legislative task forces, the State Planning Office has been charged with leading many of these in recent years.

Impacts on SPO

- *Need to develop staff capacity in facilitation, negotiation, and conflict resolution*
- *Need to understand all the diverse views of issues and how they interrelate in the policy planning process*

Our Goal and Objective

Maine needs more stable, well-paying jobs. Yet creating new jobs often requires infrastructure and development that affect the quality of our land, water, wildlife, and air. These natural resources are vital to many industries (e.g. tourism, fisheries) and our quality of life. Our challenge is to develop state policies that stimulate and absorb economic growth without losing the

environment that is one of Maine's chief attractions.

Even in a period of relatively slow growth and development (compared with the pace of the 1980s), upwards of 4,000 new housing units and hundreds of thousands of square feet of commercial and industrial space are being added annually in Maine. Other development, too —of energy plants, for example, and of expanded transportation facilities —is necessary parts of today's economy. Moreover, this new development is often attracted to places of special and sometimes unique character —the small towns along Maine's coast; the suburban and rural fringes of metropolitan areas; and the inland lakes and mountains.

The state's economy and resources —its land, water, and energy —cross all boundaries. Policies regarding them also cross boundaries and may not be the domain of any single agency or interest. At times, the interests conflict; at times, the interests of one agency or group are not fully known to or appreciated by another. A few examples in Maine include:

- the debate over the restructuring of the electrical industry, with its implications for economic development, consumer prices, air quality, indigenous sources of energy, and survival of Maine-based utilities;
- the conflict over water between competing interests, but especially the one going on now Down East that pits sustaining wild Atlantic Salmon against safeguarding the richest blueberry terrain in the state —a driving force in the State's economy;
- the relicensing of Maine's dams for hydropower, which sets the need for indigenous renewable energy against demand for multiple use of our rivers;

- the sprawling out pattern of development that is inadvertently fostered by state policies;
- Maine's coastal and shoreline resources, which more than any natural feature, defines the character and image of Maine and which must be preserved, yet present and future residents must be able to thrive economically;
- the need to provide basic government services, such as waste management, to an expanding economy, at the same time, not compromise water and air quality; and
- with a growing economy comes the construction of new homes and businesses that frequently infringe on open spaces, floodplains or other natural resource protection areas, and affect water quality and terrestrial ecosystem health

Issues such as these are of paramount importance to promoting job growth while protecting the state's healthy natural resources. The State Planning Office is directed by the Legislature to develop state policies that promote this balance. Therefore, consistent with our statutory core duties, SPO adopts the following goal and objective:

Goal: To be a catalyst for the wise development of the State's economy and the conservation of its natural resources.

Objective: Improve Mainer's economic well-being with no measurable deterioration in its healthy natural resources.

Measuring progress toward achieving this goal and objective can be done in two ways, 1) outcome measures and 2) program-specific performance measures. One set of measures looks at SPO's work from a global perspective and the other is based on the performance of SPO's day-day activities. One has a long-term

horizon that assesses the effect of state policy and programs over 5-10 years; the other is short-term and fits within the state's biennial budget cycle. For one, SPO efforts merely contribute to the outcome along with many other influences; for the other SPO has considerably more influence over achieving a specific target.

The outcome measures, despite their usefulness only over a long period of time and only when considering the other factors that influence them, are important to understand the office's legislated public purpose and to know whether or not our activities are aligned with that purpose.

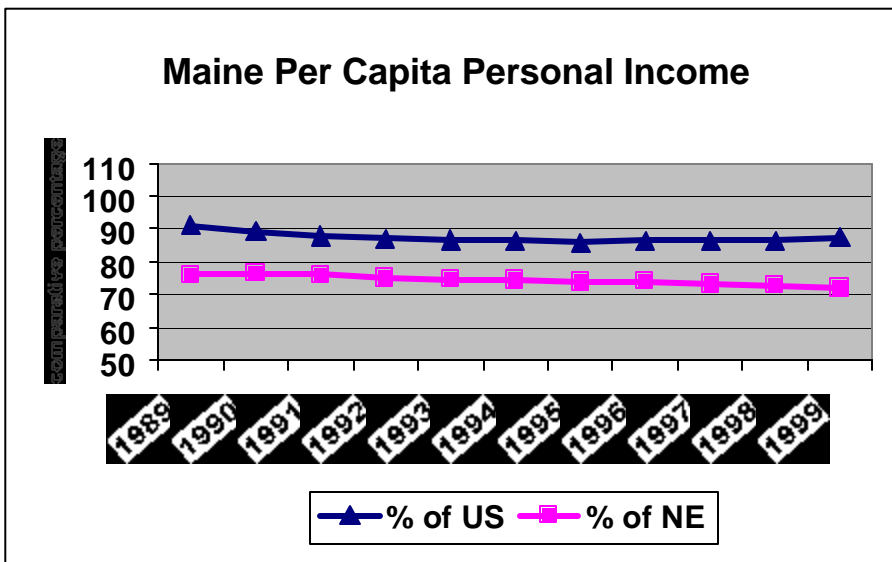
Our Outcome Measures

SPO has chosen two outcome measures for its objective: per capita income and four healthy natural resource indicators.

Mainers' Economic Well-being

To assess the economic health of Maine people, SPO tracks per capita income. In the past, Maine's per capita income has declined or stayed the same. In 1999, Maine's per capita income increased, but its relative rank to other states held steady at 37th. While it rose to \$24,960, it also continued its decade-long trend of lagging behind the other U.S. and New England states. Maine's per capita income presently stands at 72% of New England.

SPO's objective is that Maine's per capita personal income will grow at a rate at or above that of the average for the New England region.



Maine per capita income as a percent of New England

1989	-	76.1%
1990	-	76.3%
1991	-	75.9%
1992	-	75.0%
1993	-	76.6%
1994	-	74.5%
1995	-	73.8%
1996	-	73.9%
1997	-	73.1%
1998	-	72.7%
1999	-	72.0%

Source: U.S. D.O.C., Bureau of Economic Analysis

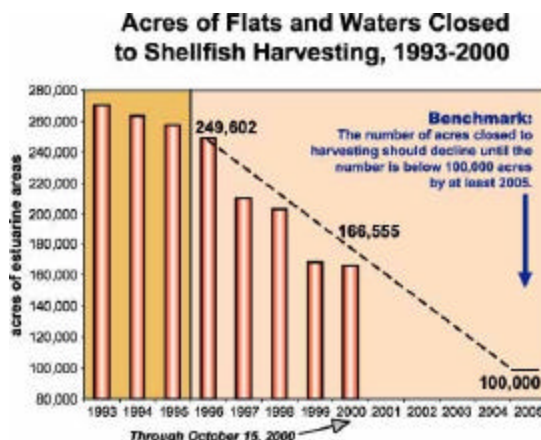
Healthy Natural Resources

At the same time that personal economic health improves, we do not want to see any deterioration in the state's healthy natural resources. To track this, SPO will rely on the assessment that the Maine Economic Growth Council does each year for four specific resources:

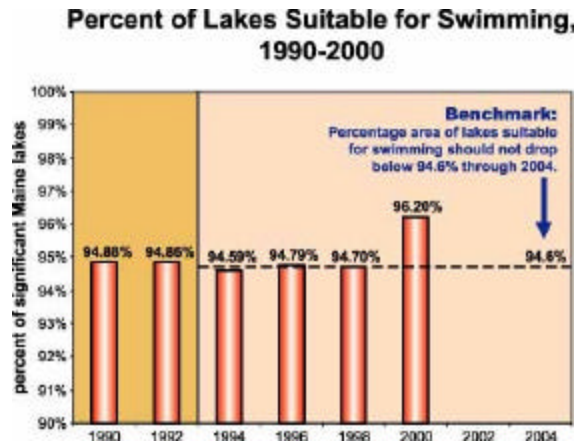
- Water Quality of Lakes
- Water Quality of Marine areas
- Water Quality of Rivers
- Acres of Conservation Land

SPO chose these four indicators because much of our work involves developing policies or implementing programs that affect these resources in our efforts to balance their protection with their development and use. According to the Maine Economic Growth Council's *Measures of Growth 2001*, water quality of lakes and marine resources continue to improve. The Growth Council noted that in 2000 its benchmark of conserving 1,053,400 acres for public use was achieved and they set a new benchmark. The Growth Council expressed concern regarding the health of Maine's rivers because they have failed to register any improvement since 1998. SPO's objective is that these resources will remain stable or improve.

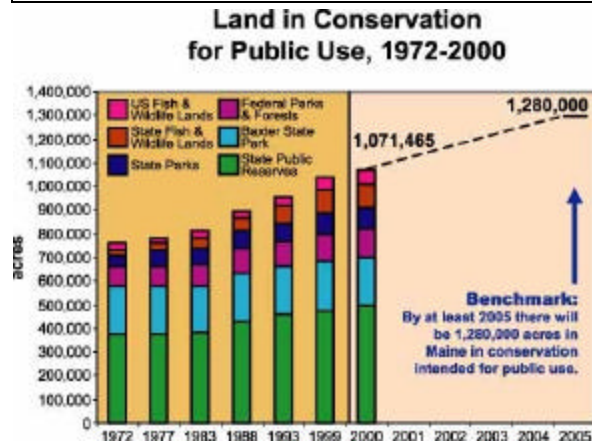
Continued Improvement in Marine Areas



Quality of Lakes Improves

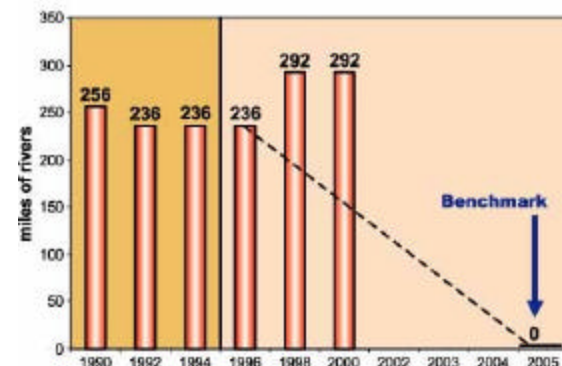


Land Conservation Benchmark Achieved



River Quality Unchanged

Miles of River Unsuitable for Fish Consumption due to Dioxin, 1990-2000



Source for all four graphs: Maine Economic Growth Council, 2001 Measures of Growth

Our Performance Measures

While factors beyond our control, affect per capita income and natural resource quality, we believe our efforts contribute in an important way and that, by tracking these measures, we will obtain information about the affects of state policy. For management and budget purposes, SPO has developed a series of program-specific performance measures that reflect what we do on a short-term basis. These are related to our work in the following areas:

1. Economic policy & analysis
2. Natural resource policy and assistance
3. Land conservation
4. Technical assistance to the Governor and Legislature
5. Land use planning
6. Municipal technical assistance
7. Community service

1. Forecasting Our Economy

Why this is important: SPO makes annual projections for three key economic indicators: population, personal income, and wage/salary employment. These are the major indicators of the State's economic health and those for which there are the most current, ongoing data. The Governor and Legislature and many other public and private entities use them for budgeting and economic planning. Because they are relied on by so many for important decisions, their accuracy is vital.

Our Performance Measure: The average variance between actual performance for three major economic indicators: population change, personal income, and wage and salary employment compared to SPO's projection in the latest short-range economic forecast.

Our Target: The average variance will be +/- 1% or less in three out of four years.

Our Results:

	1997-98 Variance	1998-99 Variance	1999-00 Variance est.
Population	0.1	0.1	0.1
Wage/Salary Employment	0.7	1.5	1.5
Personal Income	0.4	0.6	1.7
Average Variance	0.4	0.7	1.1

Source: SPO's short-range economic forecast

Our Methodology: SPO makes periodic projections in the growth rate for each indicator. The federal government provides data on actual performance one year following the year being measured (two-year delay). For each indicator, a percentage point variance is calculated between actual and SPO's projection. The three variance numbers are added together and averaged for an Average Variance.

How we will accomplish this: We will continue to support decision-makers with economic data and information. To do this, we track, interpret, and disseminate information about major economic indicators and trends, analyze their implications, develop economic forecasts, conduct economic impact studies, maintain and run economic models, assist the State Revenue Forecasting Committee, coordinate census data, and prepare overviews of emerging industries to develop policy options for the Governor and Legislature. SPO will increase the accuracy of its forecasts through the improved use of information and technology, including looking at alternative forecasting models.

Team Responsible: Economics and Demographics Team

2. Balancing Conservation and Development

Why this is important: SPO's role with regard to resource planning is to develop policy recommendations, supply data and information, write statewide plans, and provide technical assistance. SPO is specifically directed by the Legislature to develop state policy recommendations that attempt to balance the development and conservation of our natural resources. Issues such as these are important to promote economic development while protecting our healthy natural resources.

Our Performance Measure: The percent of Legislators, Governor's staff and Commissioners who agree that they have the information they need to make decisions concerning the conservation and development of Maine's natural resources.

Our Target: The percent of decision-makers who indicate they have the information they need will be 60% or more.

Our Results:

	1997	1999	2001
Percent of policymakers who have natural resource information they need for decision-making	46%	57%	60% est.

Source: SPO Survey Results

Our Methodology: SPO surveys decision-makers including legislators, the Governor and his staff, and department commissioners and deputy commissioners and asks them if they have the information they need when faced with decisions concerning the development and conservation of natural resources.

How we will accomplish this: SPO's natural resource programs are many and varied, including: managing the Land for Maine's Future program, administering the Maine Coastal Program, conducting energy planning and developing a state energy conservation program, liaising with the Legislature's Energy and Utilities Committee, advising the Governor on nuclear safety issues, staffing legislative task forces to prepare policy recommendations (i.e. Atlantic Salmon Water Use Management Plan Advisory Committee or the Task Force to Review Solid Waste Management Policy), and preparing statewide plans (i.e. state wetlands conservation, energy, climate change action, and waste management and recycling plans). Much of SPO's natural resource policy work is carried out through the Land and Water Resources Council (an interagency effort to coordinate policy and programs among the State's natural resource development agencies). To meet our performance targets, SPO will nurture working relationships with the Governor's staff, Legislative staff, Committee members, and Commissioners' offices; enhance our outreach to these customers to educate them about what we do; and seek to better meet the needs of the people we serve.

Team Responsible: Eco-Eco Team

3. Conserving Special Lands

Why this is important: SPO administers the Land for Maine's Future (LMF) program. In November 1987, Maine voters approved a referendum to create a \$35 million fund to acquire for conservation and use irreplaceable natural lands for the benefit of all Maine citizens. Over the years additional funds have been leveraged as well as new monies provided, including \$50 million approved by voters in 1999. Land has been protected through easements and fee purchase including shorefront, mountain summits, farms, river

shoreline, ponds, coastal islands, beaches and wetlands. Many of these natural areas provide permanent protection to eagle nesting sites, spotted turtle habitat, critical spawning habitat for Atlantic salmon, and rare natural communities.

According to the 2000 *Measures of Growth* report, “Land conservation where use is encouraged is very important to long-term economic growth because so many people visit and live in Maine because of the availability of these lands.”

SPO tracks two measures for this program.

Our Performance Measure: The average number of acres per year of special, significant lands protected with the help of Land For Maine’s Future bond funds.

Our Target: The average number of acres of land protected per year for the next five years will be 15,000 acres.

Our Performance Measure: The average dollars per year leveraged from public, private, and nonprofit entities with Land for Maine’s Future bond funds.

Our Target: The average dollars leveraged against LMF bonds funds per year for the next five years will be \$5 million.

Our Results:

	State \$	Match	Acres	Avg. Acres/Yr.	Avg./Yr. \$ Match
1987 Bond	\$35 million	\$4.5 million	67,000	8,500	\$500,000
1998 GF	\$3 million	\$4 million	22,595 est.	22,595 est.	\$4 million est.
1999 Bond	\$50 million	\$25 million	75,000 est.	15,000 est.	\$5 million est.

Source: SPO Records

Our Methodology: SPO tracks the funding for and acres protected through the LMF program. All LMF funds are allocated to a

dedicated fund overseen by an 11-member board appointed by the Governor and approved by the Senate.

How we will accomplish this: SPO administers the Land for Maine’s Future program and chairs the LMF Board. While no General Fund monies from SPO are spent directly to acquire lands, SPO will accomplish this measure through the expenditure of LMF bond funds.

Team Responsible: Eco-Eco Team

4. Assisting Governor and Legislature

Why this is important: A measure of SPO’s quality of work is the frequency we are asked to undertake special projects by the Governor and Legislature.

Our Performance Measure: The number of special studies and projects requested by the Governor, Legislature, or other State Agencies.

Our Target: SPO will conduct an average of 18 special studies or projects per year.

Our Results:

	2000	2001
Number of special studies and projects requested by Governor/Legislature	15	17 est.

Source: SPO Records

Our Methodology: SPO tracks the number of special projects requested by the Governor or Legislature that are outside our normal duties. A special project is defined as one where SPO:

- attaches a fiscal note to a legislative bill
- receives a legislative mandate
- is designated as lead by the Governor

- produces a report, plan, economic model, or other major product
- is given primary responsibility for leading a policy process (chair or principle staff to a task force, for example)

How we will accomplish this: SPO will continue to assist the Governor and Legislature upon request. For example, SPO was asked by the Governor to assist with the State's transition to performance budgeting, to develop strategies for enhancing the State's research & development capacity, and to staff the Governor's Retirement Industry Advisory Council with its work preparing the *Golden Opportunities* reports. The Legislature also tasks SPO with projects such as researching tax policy alternatives for the Legislature's taxation committee, researching and writing Maine's Poverty Report Card, recommending ways to encourage individuals to enter into the fishing, farming and forestry industries. In addition, other Commissioners or state agencies will ask SPO to assist with programs and projects, such as assisting the State's Bureau of General Services with promoting energy efficiency in governmental buildings.

Team Responsible: While all SPO teams contribute to this measure, SPO's Directors Team takes primary responsibility for it.

5. Promoting Efficient Growth

Why this is important: Maine's population is spreading out to rural areas and small towns bringing with it a tremendous cost. This growth puts pressure on municipal budgets to pay for new and better schools, roads, utilities, social services, etc.. Research shows that substantial state dollars are also spent, not to service overall growth, but to accommodate the shifting population to our rural areas. A spreading out pattern of development increases state and local government costs to build redundant infrastructure while

maintaining underutilized existing infrastructure. What's more, it changes the character of rural communities, eats up open space, creates more air pollution from automobiles, degrades lakes from development runoff, and fragments wildlife habitats. SPO is working to strengthen urban and rural service areas that are better equipped to accommodate growth cost-effectively. The measure of population decline/growth in service areas is an indicator of the health of Maine's hub communities and regions around them.

Our Performance Measure: The share of the state's population in the 95 service centers and other hub communities.

Our Target: Population decline in Maine's service centers will slow, then stop by 2010.

Our Results:

	1998	1999	2000	2001	2002
% of state population in service hubs	52.1%	51.9%	51.0%	50.7 est.	50.4% est.

Source: Census Data

Our Methodology: The population in Maine's 95 service center and rural hub communities are divided by total state population to determine their share of total population.

How we will accomplish this: SPO has launched a major new "Smart Growth" initiative with \$1.7 in one-time funding from the Legislature. The new funding will allow SPO to provide land use planning grants to municipalities and regional council, grants to municipalities for comprehensive plan implementation and plan updates, develop alternative growth management initiatives, and to pilot new growth management techniques at the state, local, and regional levels. In addition, SPO addresses patterns of development through its administration of the

Growth Management program enacted in 1989, as amended. These programs will help towns strengthen comprehensive plans to include locally-designated growth areas and to protect rural areas, work with architects and builders to develop urban/suburban neighborhoods and use the marketplace to slow sprawl, provide training and technical assistance to local and regional planners, and work with state agencies to reverse policies and investment decisions that inadvertently encourage sprawl.

Team Responsible: Land Use Planning Team

6. Working with Municipalities

Why this is important: SPO is charged by statute to administer three community technical assistance programs including: Waste Management and Recycling, Code Enforcement Officer Training and Certification, and Floodplain Management. *SPO's Waste Management and Recycling Program* furnishes municipal decision-makers with technical and financial assistance to help them manage solid waste in an environmentally beneficial and cost-effective manner. A reduction in the amount of waste disposed at the local level will improve air and water quality and reduce solid waste tipping fees. A measure of towns' and cities' reduced reliance on disposal facilities is the existence of an effective recycling program. An effective recycling program is defined as recycling 35% or more annually. *The Code Enforcement Training and Certification Program* is responsible for ensuring that municipal code enforcement officers have the abilities and tools necessary to ensure the safety and health of Maine's residents. A measure of whether local code officers have the ability to do their jobs is the number of towns with certified code enforcement officers. *The Maine Floodplain Management Program* assists communities with

participating in the National Flood Insurance program whereby communities can lower their flood insurance premiums and reduce the impact should flooding occur. Participation in the NFIP requires the municipality to adopt a current floodplain management ordinance laying out standards and requirements that will help reduce flood loss. A measure of improved flood management is the number of applicable towns that have up-to-date floodplain ordinances.

This measure is an index of the attainments of the three programs.

Our Performance Measure: *An index of municipal attainment of communities that have a certified CEO, a current floodplain ordinance, and an effective recycling program.*

Our Target: *The index will grow each year by .02 points.*

Our Results:

	1999	2000 est.
% of towns with current flood ordinance	.56	.59
percent of towns recycling at 35% annually or greater	.43	.47
percent of towns with a certified code enforcement officer	.92	.92
Index Avg.	.64	.67

Source: SPO records

Our Methodology: SPO tracks municipalities' attainment in each of the three areas being measured and calculates an index.

How we will accomplish this: The *Waste Management and Recycling Program* provides recycling financial and technical assistance and plans for the development of solid waste facilities sufficient to meet needs for municipal solid waste as identified in the

state plan. *Code Enforcement Training and Certification Program* trains municipal code enforcement officers at no cost in the following areas: shoreland zoning; land use regulation; internal plumbing; subsurface wastewater disposal; building standards; code enforcement legal issues, Rule 80K; and floodplain management. *The Maine Floodplain Management Program* provides tools, training, and technical assistance in flood hazard mitigation (i.e., floodplain maps and model ordinances) to communities participating in or to those that are interested in joining the National Flood Insurance Program. The Program's customer base includes not only the municipal officials, but also land surveyors, engineers, insurance agents, lenders, realtors and appraisers, and homeowners. SPO will continue to provide technical assistance including workshops, manuals and guidebooks, general technical assistance, and, as funds allow, grants.

Team Responsible: Community Assistance Team

7. Strengthening Community Service

Why this is important: In 1995, the Legislature established the Maine Commission on Community Service to encourage community service and volunteerism, as a means of meeting critical human, environmental, educational and public safety needs throughout the State.

The Maine Economic Development Council's 2000 *Measures of Growth* report states, "Participation in community projects is an excellent indicator of community vitality and it bodes well for long-term economic growth."

Our Performance Measure: The percentage of Maine adults who volunteer community service time.

Our Target: The percentage of adults volunteering in their community will grow by two percentage points per year.

Our Results:

	1998	1999	2000
% of Maine adults who volunteer in their community*	60%	62%	63%
% of Maine Youth who volunteer in their community**	n/a	n/a	48%

*Source: 2001 *Measures of Growth*, Maine Economic Growth Council

**Source: 2001 *MaineMarks, Communities for Children*

Our Methodology: The Maine Economic Growth Council annually surveys citizens of Maine for its *Measures of Growth* report. They ask whether adults volunteer any time outside of regular family or work activities in any of the following areas:

- helping out in the public schools with academic or other school-related activities
- community organizations which help young people such as Little League, Big Brothers or Sisters, and Scouting
- organizations which assist the elderly, homebound, and people in poor health, such as meals on wheels or home health/hospital volunteers
- organizations which assist the needy or underprivileged
- activities sponsored by an environmental organization

SPO also tracks the number of Mainers who volunteer for civic activities related to municipal government service:

- local/county elected officials, local planning board, other committees

This measure reflects the percentage of Maine adults who answer yes to any one of the questions a-f.

The Commission on Community Service is also interested in youth volunteerism. In 2000, the Communities for Children released their child and family indicators. Their publication, *MaineMarks*, tracks the number of high school-aged youth engaged in community service related activities.

How we will accomplish this: SPO houses the staff and programs of the Maine Commission for Community Service who serves as the State's liaison regarding national and community service and volunteer activities and implements statewide service programs. The Commission through its grants and technical assistance programs strives to enhance community service in Maine.

In 2000, the Commission began to focus on the part of its mission that recognizes the importance of youth service. America's Promise emphasizes, "opportunities for youth to serve their communities" as one of the five essential resources needed for young people to thrive. The Commission, in partnership with Maine's Promise, is responsible for promoting Maine's youth service opportunities. The Commission has begun a statewide planning process to engage youth in a meaningful way. The Commission has also identified the need to increase knowledge and skills of volunteer managers in risk management.

Team Responsible: Community Service Team